

353 - WA St. Center for Child Deafness**A001 Center Administration**

The Center administrative activity provides support services for the agency in the areas of human resources, financial, custodial, technology, strategic planning, and administrative oversight including the agency director's office and the board of trustees.

Account	FY 2014	FY 2015	Biennial Total
FTE	10.5	10.5	10.5
001 General Fund			
001-1 State	\$1,377,000	\$1,377,000	\$2,754,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

The Center administration will provide assurance that the agency will comply with all relevant federal and state laws and regulations, maintain the agency budget within appropriated levels, and provide a high-level academic program for deaf and hard of hearing students from across the state. The Center Administration will manage and oversee all business functions of the residential school (WSD). Additionally, it is responsible for conducting stakeholder meetings and providing a report to the Legislature outlining strengths and needs of education services to children who are deaf-hard of hearing and deaf-blind throughout the state. The report is due December 1, 2010. The statistics and general information gathered will be used to design the demonstration sites for service delivery to be established for the 2011-12 School Year.

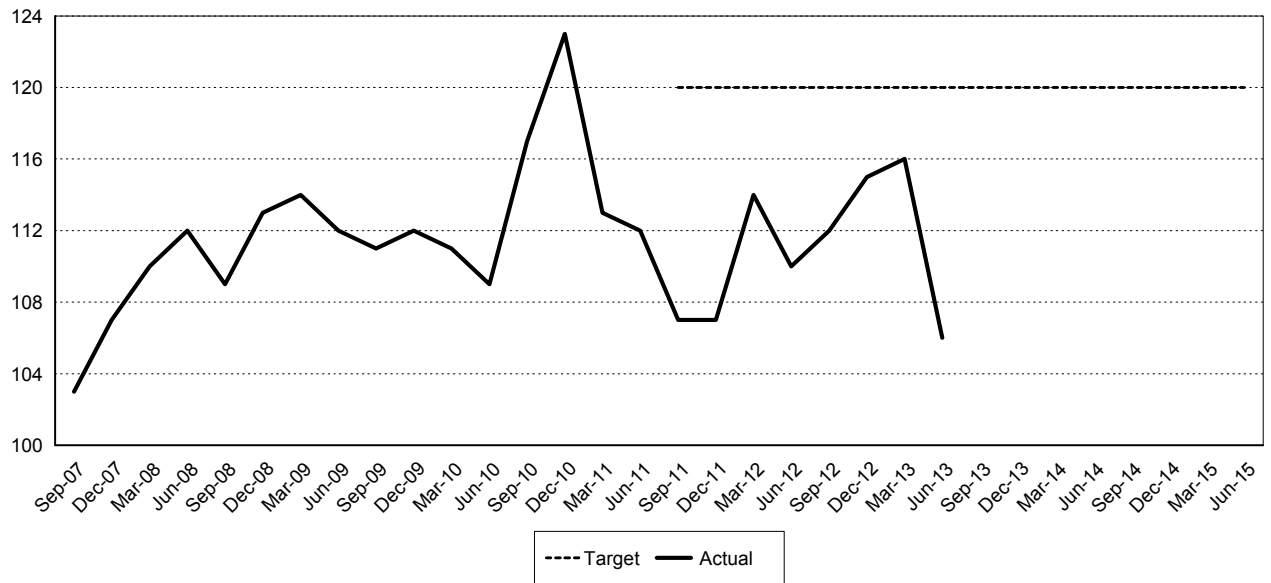
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2011-13	Q8	106	120
	Q7	116	120
	Q6	115	120
	Q5	112	120
	Q4	110	120
	Q3	114	120
	Q2	107	120
	Q1	107	120
2009-11	Q8	112	
	Q7	113	
	Q6	123	
	Q5	117	
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001417 - Enrollment



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001422 Number of contracts established with local school district personnel, other public agencies and/or families of children who are deaf or hard of hearing.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4		20
	Q3		20
	Q2		20
	Q1		5
2011-13	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4	30	20
	Q3	31	20
	Q2	23	20
	Q1	9	5
2009-11	Q8	32	
	Q7	22	
	Q6	20	
	Q5	3	
	Q4	14	
	Q3	22	
	Q2	18	
	Q1	14	

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Number

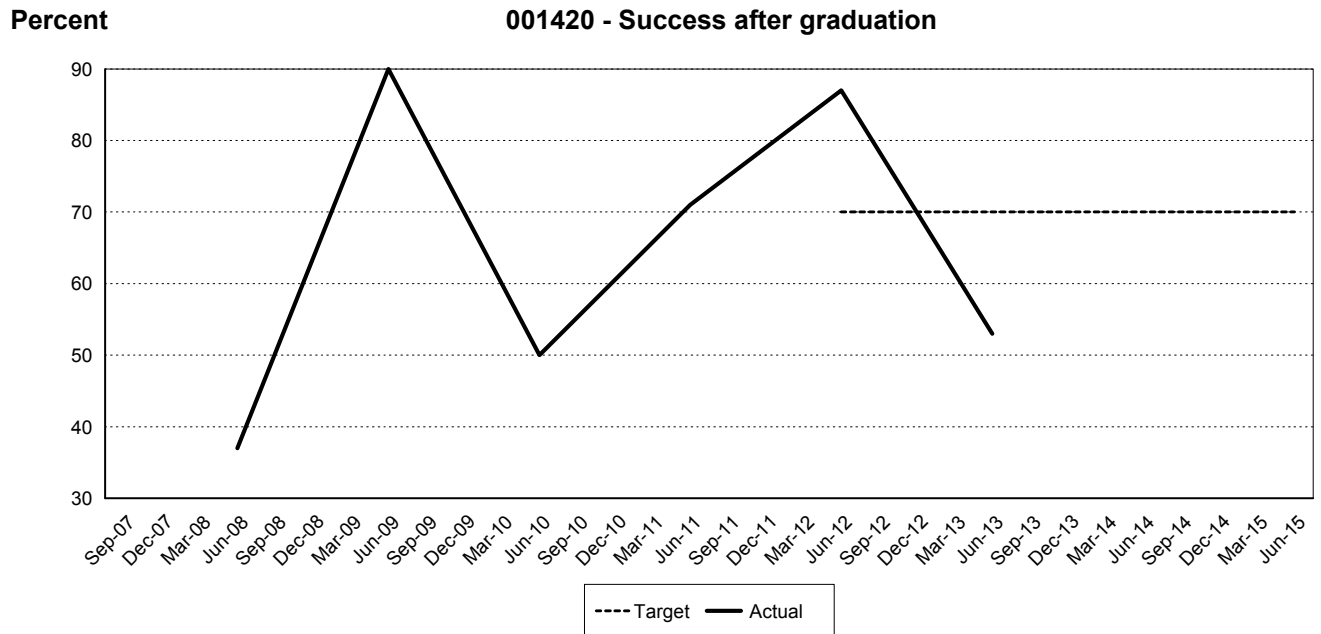
001422 - Partnerships



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001420 Percentage of students pursuing post-secondary education or are gainfully employed within 2 years of graduation			
Biennium	Period	Actual	Target
2013-15	Q8		70%
	Q7		
	Q6		
	Q5		
	Q4		70%
	Q3		
	Q2		
	Q1		
2011-13	Q8	53%	70%
	Q7		
	Q6		
	Q5		
	Q4	87%	70%
	Q3		
	Q2		
	Q1		
2009-11	Q8	71%	
	Q7		
	Q6		
	Q5		
	Q4	50%	
	Q3		
	Q2		
	Q1		

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A002 Education Support Services

Washington School for the Deaf (WSD) provides resources to deaf and hard of hearing students. Students at WSD are given the opportunity to compete in varsity and junior varsity sports on a regular basis. Students benefit from the addition of resources in the form of new materials for the library, which has an inventory of 10,000 books, and the textbook fund which enables the academic program to replace materials in a timely manner. Quality meals enhance the students' ability to be attentive and learn. The open house meetings allow staff to share their knowledge of students and learn new skills as a team.

Account	FY 2014	FY 2015	Biennial Total
FTE	5.4	5.4	5.4
001 General Fund			
001-1 State	\$659,000	\$609,000	\$1,268,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

WSD provides day and/or residential students with a variety of resources including: transportation to and from school for local students; quality nutrition services for students; athletics in the form of varsity and junior varsity sports through the Washington Interscholastic Activity Association; open house meetings for teaching and residential staff; and funds for the library. These activities provide students with the optimal resources to ensure access to a quality education and extracurricular activities in the form of competition and interaction with non-disabled peers.

A003 Maintenance

The maintenance department keeps vehicles in good condition, provides drivers when needed, oversees the facility rental agreements, repairs equipment, cares for the buildings and grounds, and provides security for the facility. Additionally, the department works with contractors on capital projects to ensure contract compliance and completion.

Account	FY 2014	FY 2015	Biennial Total
FTE	10.6	10.6	10.6
001 General Fund			
001-1 State	\$1,685,000	\$1,685,000	\$3,370,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

Maintain the facilities, grounds and equipment to promote a safe and healthy learning environment.

A004 On-Campus Academic Services

WSD serves deaf and hard of hearing students from the ages of three to twenty-one. The education program offers academic courses and curriculum alligned with the Washington State Essential Academic Learning Requirements and Grade Level Expectations. Students receive focussed instruction in the aea of literacy development: reading, and writing of English and expressive and receptive American Sign Language (ASL). Instruction is provided by certificated teachers who are currently in a master's degree program. Teachers communicate directly with students using ASL. In addition to their academic program, students receive services in the areas of post high school transition services, vocational assessment, work experience, audiology, speech language pathology, counseling, psychological supports, social work, occupational therapy, or physical therapy. These services are determined by each student's individual education program team.

Ancillary supports for the on-campus academic program include nutrition services, student health services, interpreting services for mainstream classes, and library and media services.

Account	FY 2014	FY 2015	Biennial Total
FTE	30.6	30.6	30.6
001 General Fund			
001-1 State	\$2,392,000	\$2,439,000	\$4,831,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

Expected Results

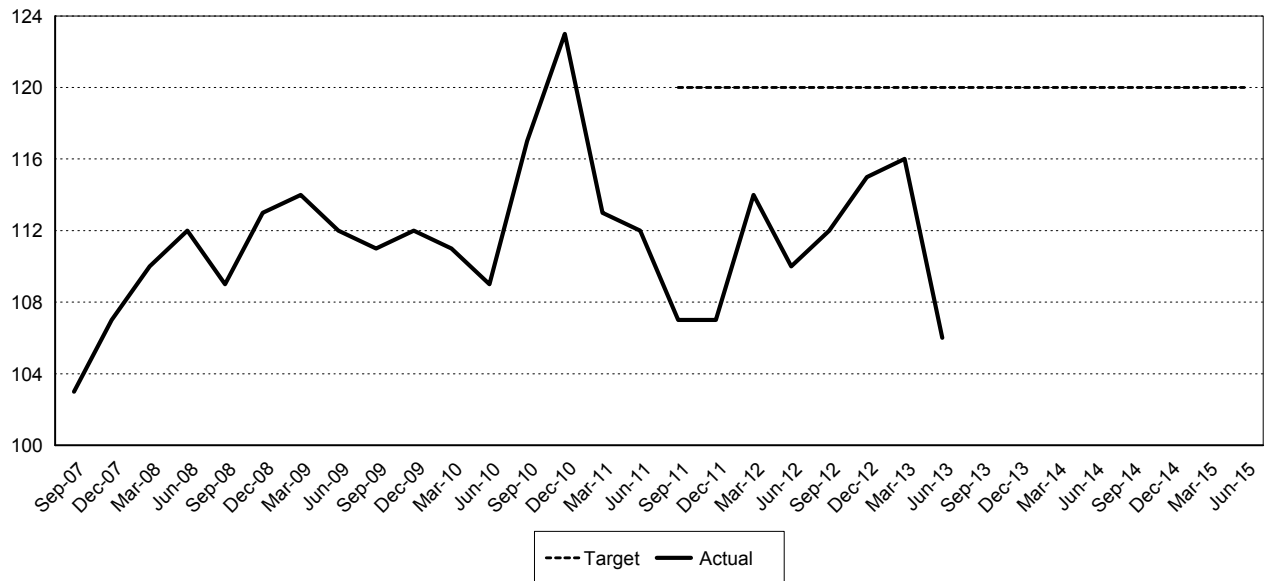
WSD's on-campus education program provides a comprehensive, high quality education to deaf and hard of hearing students. Emphasis is on literacy development, to include the development of and fluency in English and American Sign Language. Students will leave WSD with the knowledge, skills, and experiences necessary to allow them to be successful in the field of work or a post secondary education or training program.

001417 Number of students enrolled on the Vancouver campus			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2011-13	Q8	106	120
	Q7	116	120
	Q6	115	120
	Q5	112	120
	Q4	110	120
	Q3	114	120
	Q2	107	120
	Q1	107	120
2009-11	Q8	112	
	Q7	113	
	Q6	123	
	Q5	117	
	Q4	109	
	Q3	111	
	Q2	112	
	Q1	111	

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Number

001417 - Enrollment



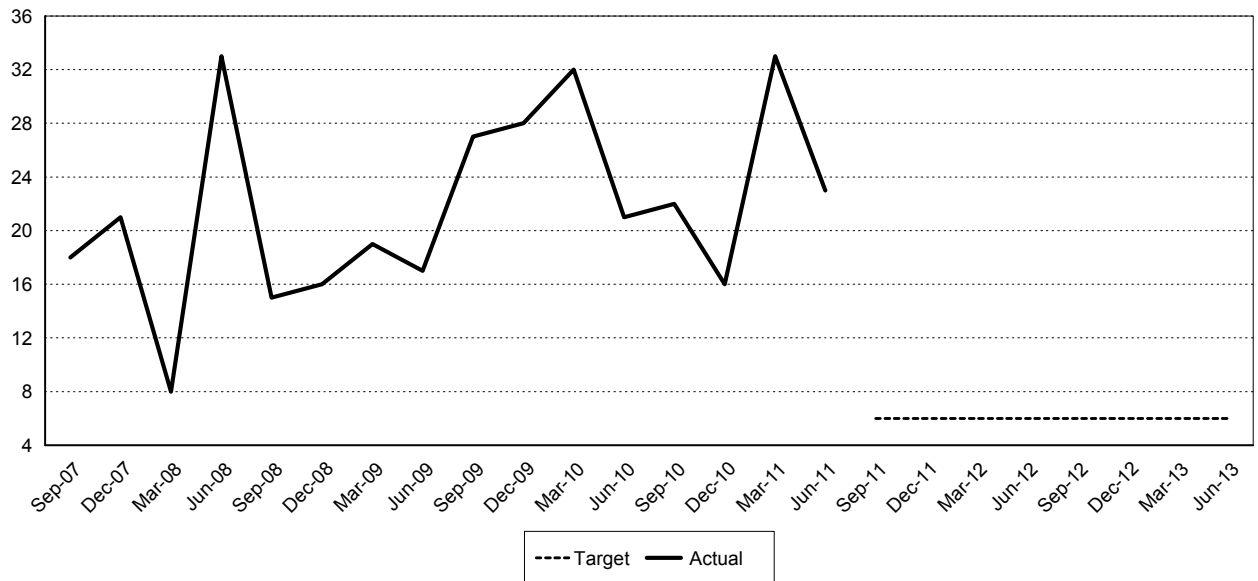
001397 Number of students in on campus vocational training activities preparing students for post graduation work opportunities

Biennium	Period	Actual	Target
2011-13	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2009-11	Q8	23	
	Q7	33	
	Q6	16	
	Q5	22	
	Q4	21	
	Q3	32	
	Q2	28	
	Q1	27	

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Number

001397 - Job Training and Work Experience



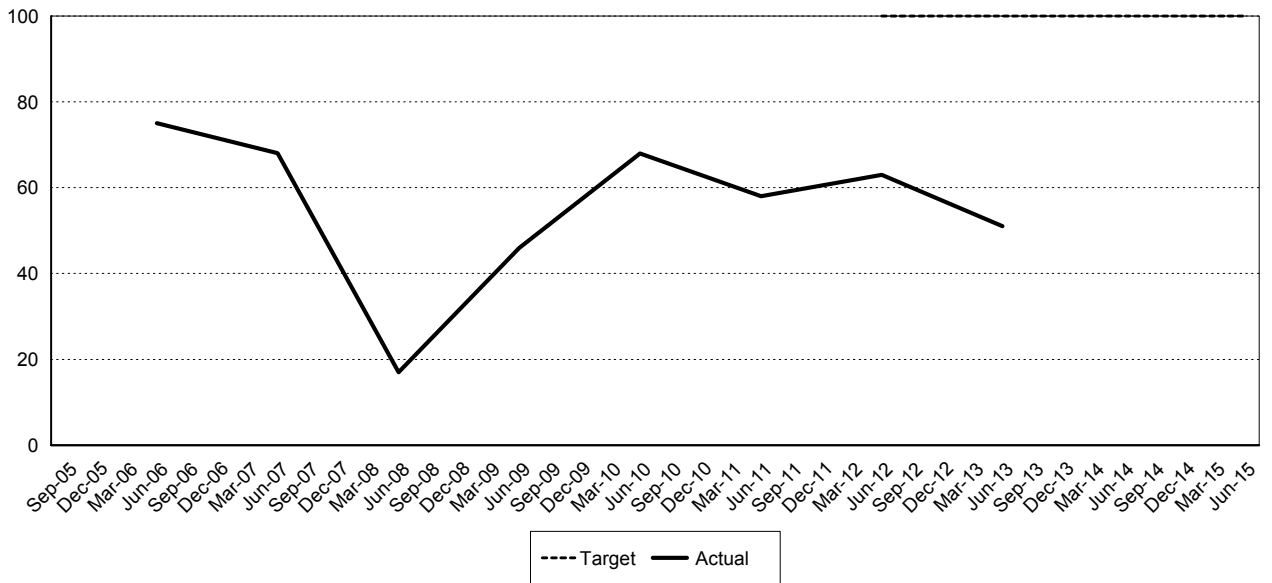
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001391 Percentage of students making growth in Language Usage.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	51%	100%
	Q7		
	Q6		
	Q5		
	Q4	63%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	58%	
	Q7		
	Q6		
	Q5		
	Q4	68%	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001391 - Language Usage



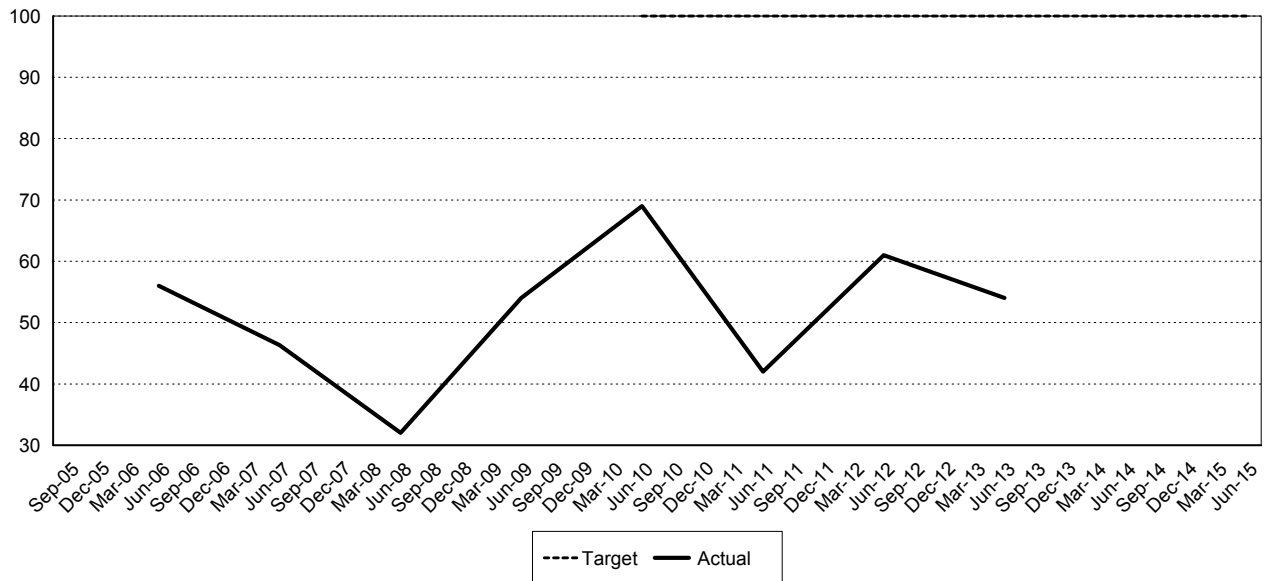
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001385 Percentage of students making growth in mathematics			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	54%	100%
	Q7		
	Q6		
	Q5		
	Q4	61%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	42%	100%
	Q7		
	Q6		
	Q5		
	Q4	69%	100%
	Q3		
	Q2		
	Q1		

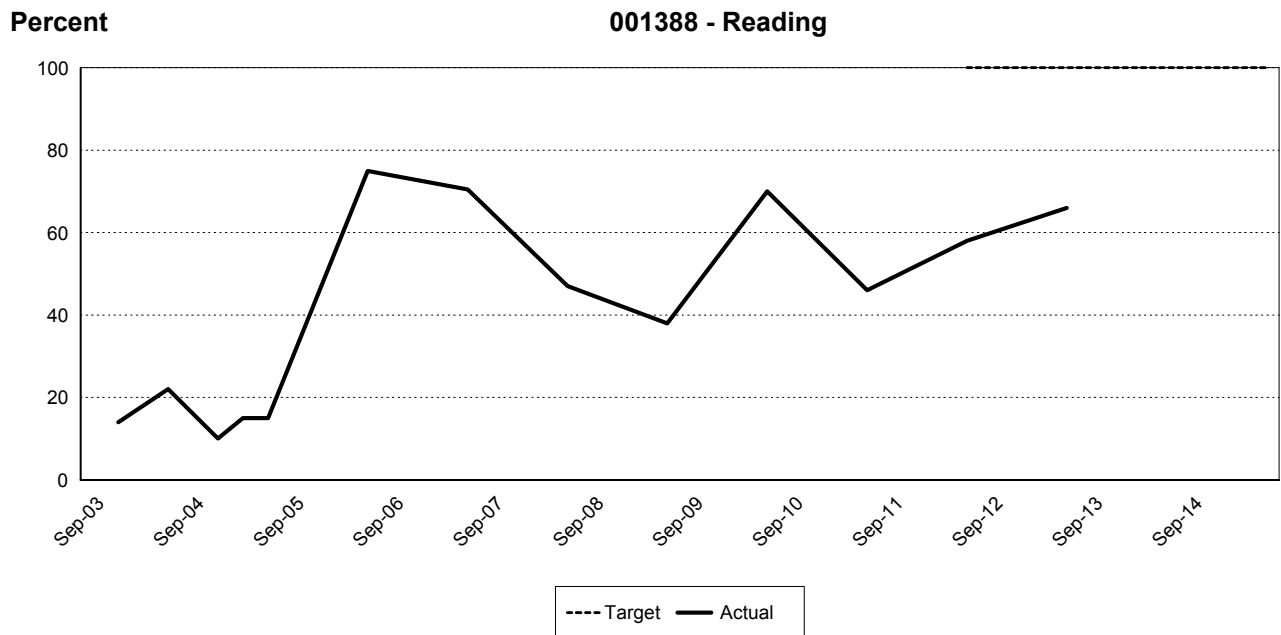
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

001385 - Mathematics



001388 Percentage of students making growth in reading			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	66%	100%
	Q7		
	Q6		
	Q5		
	Q4	58%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	46%	
	Q7		
	Q6		
	Q5		
	Q4	70%	
	Q3		
	Q2		
	Q1		



A005 Outreach Services

The school provides evaluations, consultations, training, technical information, and clinical resources to deaf and hard-of-hearing students in public schools, their families, and the staff members who serve them. The Outreach Division works with districts based on referrals, requests, and training options. The school also provides support and training to families of deaf and hard-of-hearing infants and toddlers (ages one to three years).

Account	FY 2014	FY 2015	Biennial Total
FTE	2.0	2.0	2.0
001 General Fund			
001-1 State	\$546,000	\$537,000	\$1,083,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Support parent and community connections

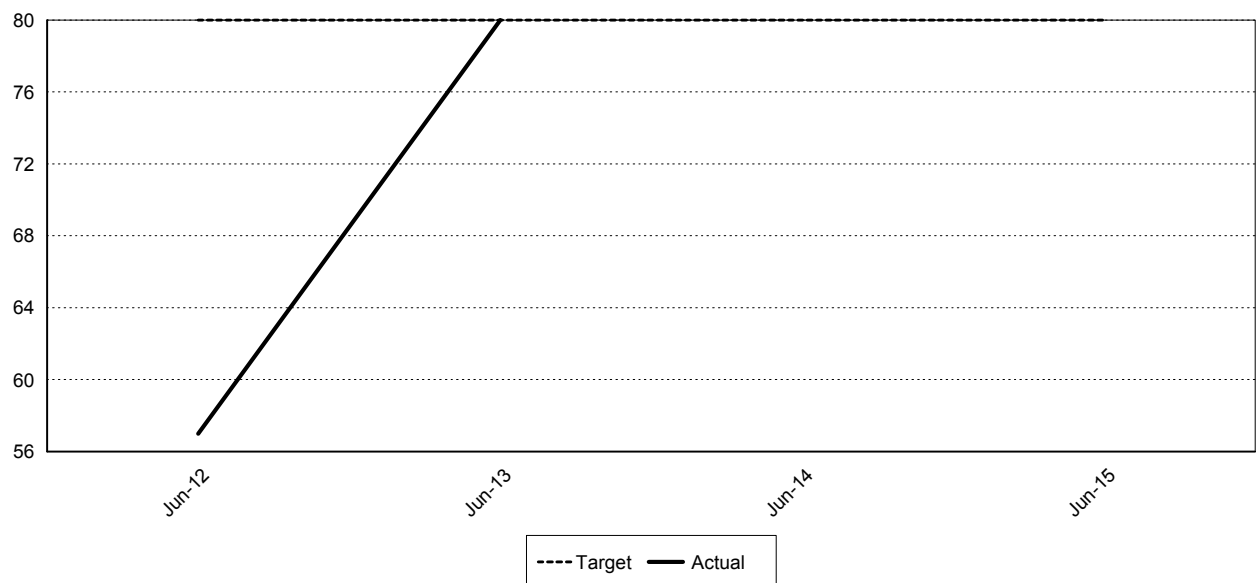
Expected Results

Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, speech services, counseling, and psychological support from professionals experienced in the area of deaf education. A mobile fleet of professionals is available to support statewide requests for educational and clinical support to deaf students with an emphasis in serving rural areas where such services may be severely limited. Through its 0-3 Early Intervention Program, WSD will promote optimal early learning, thereby raising deaf children's readiness for formal schooling and increasing learning potential otherwise hampered by the lack of early access to linguistic development. This activity also contributes to the partnerships measure listed within the Administration activity.

002001 Secondary students will complete a minimum of 4 hours per school year of community service on/off campus.			
Biennium	Period	Actual	Target
2013-15	A3		80%
	A2		80%
2011-13	A3	80%	80%
	A2	57%	80%

Percent

002001 - Secondary Community Service Projects



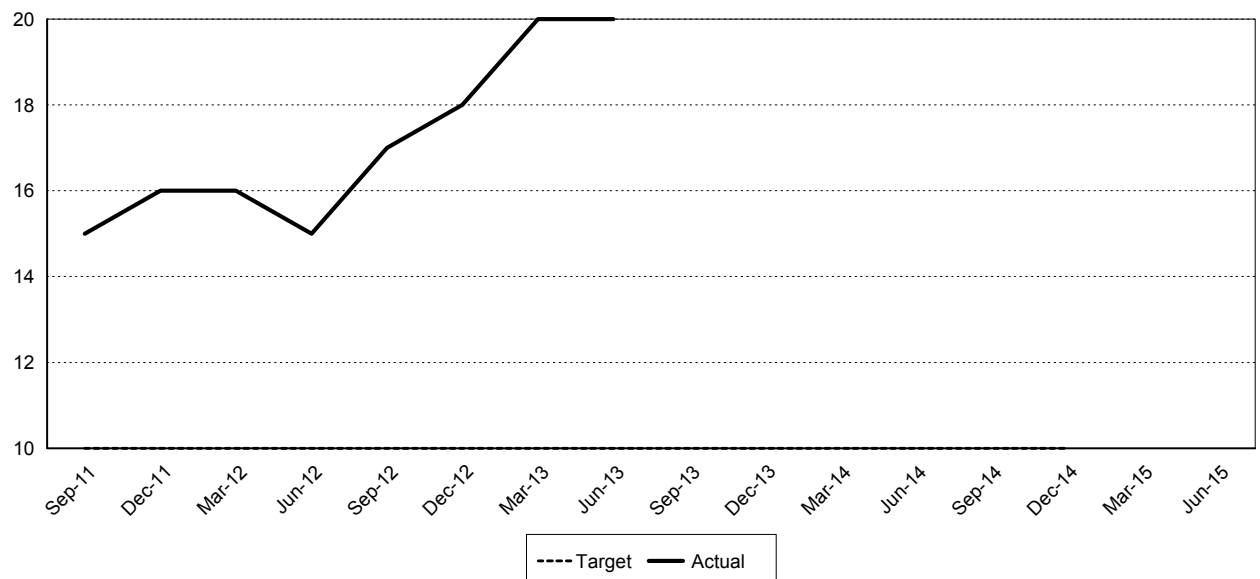
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002000 The number of students in on/off-campus work training sites to provide experience in a career interest as well as to prepare students for post graduation work opportunities.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2011-13	Q8	20	10
	Q7	20	10
	Q6	18	10
	Q5	17	10
	Q4	15	10
	Q3	16	10
	Q2	16	10
	Q1	15	10

Number

002000 - Work Experience Training Placements



A006 On-Campus Residential Program

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

WSD provides a residential program to all students who do not live within commuting distance of the agency. The WSD residential program is part of an integrated approach to the learning and development of our students focusing on safety, independent living, leisure time activities, and personal care. Students develop a positive self-esteem and self-identity through multi-aged family groupings, social interactions, and low staff-to-student ratios. The program offers instruction in activities of daily living, academic assistance, a language-rich environment, celebration of cultural diversity, after school programming and involvement in the local community. In addition to providing a linguistically and culturally rich environment, the WSD residential program includes a variety of recreational sports such as football, soccer, volleyball, track, basketball, swimming, and Special Olympics. Other activities include outdoor recreation, field trips, arts and crafts, dances, and social activities for all WSD students. The residential program begins after the end of the academic day schedule and ends at the start of the academic program.

WSD's competitive high school athletic program is a shared responsibility of the residential and academic programs. Sports offered include volleyball, football, and basketball. Ancillary supports for the on-campus residential program include nutrition services and student health services.

Account	FY 2014	FY 2015	Biennial Total
FTE	46.6	46.6	46.6
001 General Fund			
001-1 State	\$1,922,000	\$1,912,000	\$3,834,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Give students individual attention

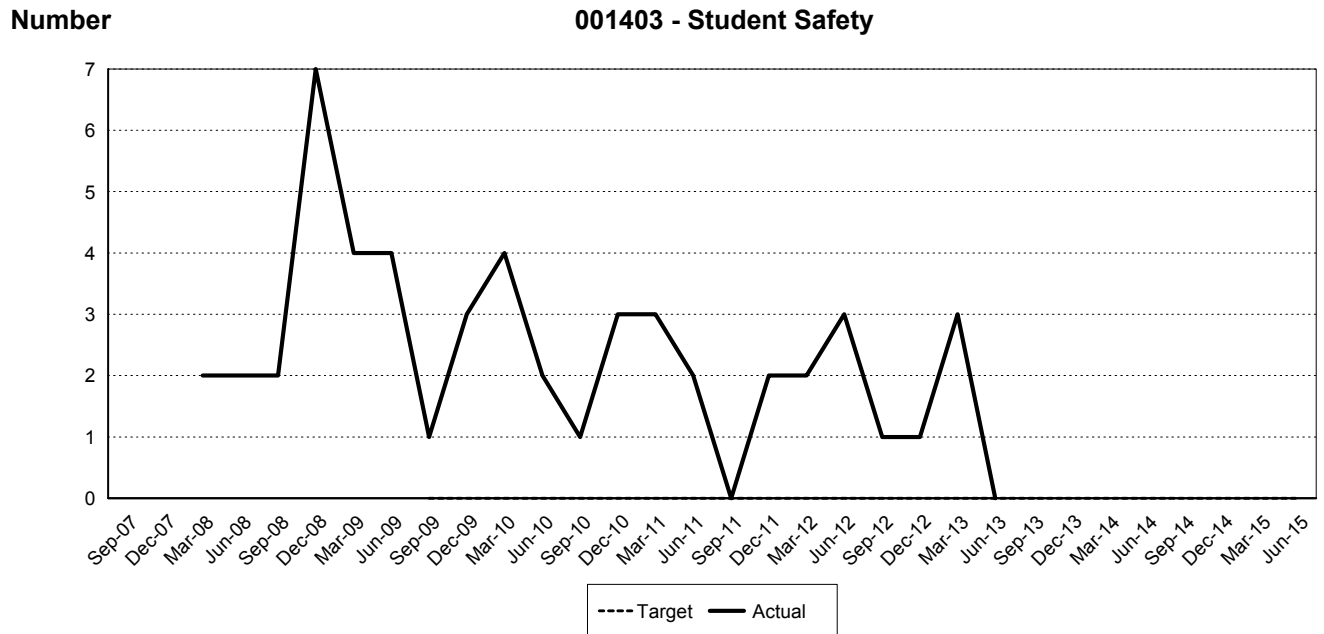
Expected Results

Students who live outside commuting distance of WSD receive comprehensive residential services. These services address personal care, social and emotional development, independent living skills, use of leisure time, and academic support.

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001403 Number of students who receive a serious infraction for physical aggression			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2011-13	Q8	0	0
	Q7	3	0
	Q6	1	0
	Q5	1	0
	Q4	3	0
	Q3	2	0
	Q2	2	0
	Q1	0	0
2009-11	Q8	2	
	Q7	3	
	Q6	3	
	Q5	1	0
	Q4	2	
	Q3	4	0
	Q2	3	0
	Q1	1	0

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A007 Statewide Services

The Center for Childhood Deafness & Hearing Loss (CDHL) has a collaborative multi-agency approach for serving the needs of deaf and hard of hearing students in Washington and supports all communication modalities. The Statewide Outreach Team provides evaluations, consultations/technical assistance, training and professional development, D/HH program reviews, transition support, and resources to school districts and private schools to support children who are deaf and hard of hearing, their families, and the staff members who serve them. These services are based on requests, referrals and training options. CDHL's Early Childhood Program provides support and education to families of deaf and hard of hearing from birth to age five, and consultations and trainings to early childhood service providers and preschool programs. CDHL also offers the Post High School Program, housed at the Washington School for the Deaf (WSD), to provide support in the areas of job security, vocational training, independent living skills, and college.

Account	FY 2014	FY 2015	Biennial Total
FTE	3.5	3.5	3.5
19H Center for Childhood Deafness and Hearing Loss Account			
19H-6 Non-Appropriated	\$284,000	\$284,000	\$568,000
001 General Fund			
001-1 State	\$34,000	\$32,000	\$66,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Support parent and community connections

Expected Results

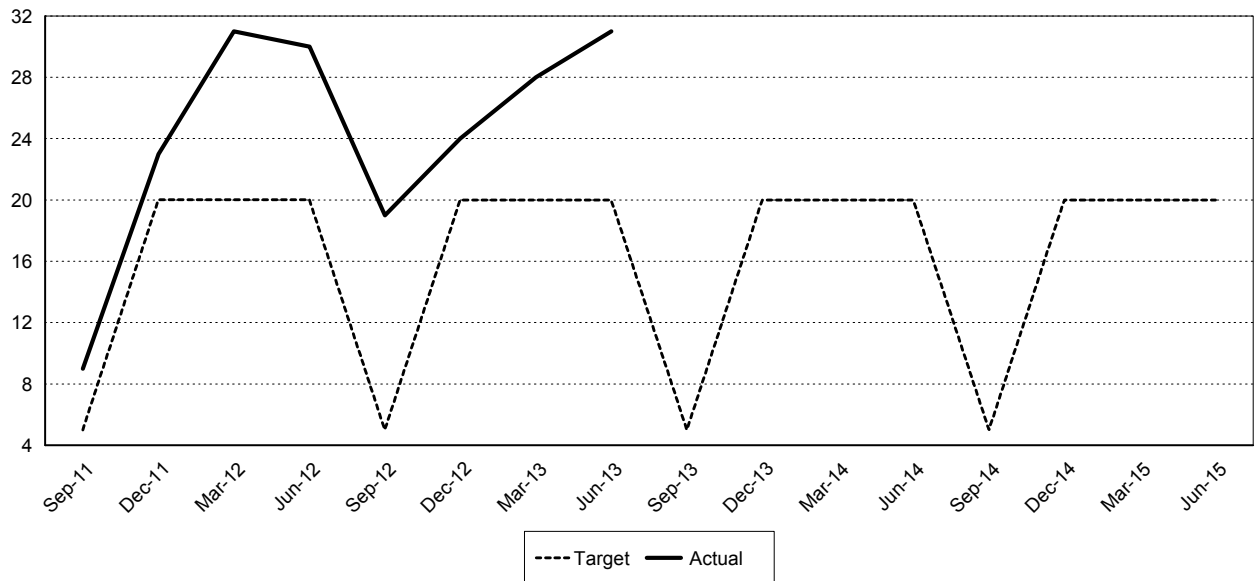
Deaf and hard of hearing students within Washington State will be afforded optimal services in the areas of audiology, interpreting, speech and language services, psychological, counseling, transition, and educational support from professionals experienced in the area of deaf education. CDHL Statewide Outreach Team consultants are available to provide technical assistance and evaluation support to school staff who serve deaf and hard of hearing students for equitable access to information and learning. CDHL's Early Childhood Program promotes education and support of families of young deaf and hard of hearing children for optimal language development and early learning. This program raises school readiness and increases learning potential otherwise hindered by the lack of access to early communication skills with linguistic development. High school graduates who chose to participate in the Post High School Program will develop stronger job/vocational training, independent living skills, and be better prepared for college and beyond.

002003 Establish statewide agreements with local school districts and other agencies to provide direct service or support for children who are deaf, deaf-blind, or hard of hearing.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		5
	Q4		20
	Q3		20
	Q2		20
	Q1		5
2011-13	Q8	31	20
	Q7	28	20
	Q6	24	20
	Q5	19	5
	Q4	30	20
	Q3	31	20
	Q2	23	20
	Q1	9	5

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Number

002003 - Collaborative Governance Public & Private

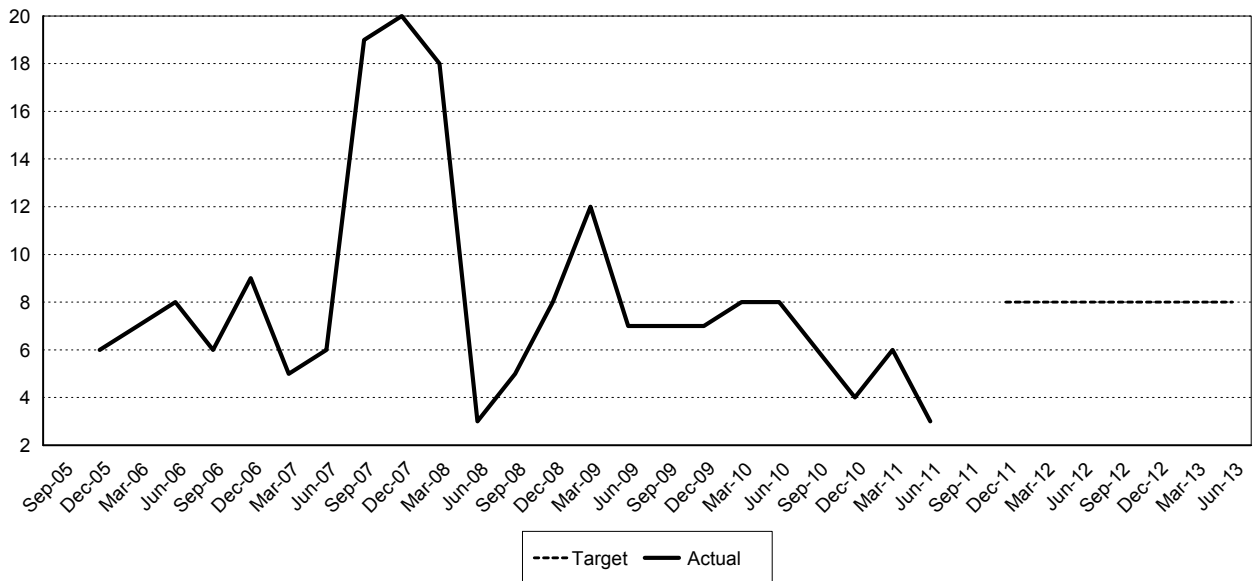


001410 Number of students (ages 16-21) placed by WSD in off-campus training/work sites as part of school to work transition.

Biennium	Period	Actual	Target
2011-13	Q8		8
	Q7		8
	Q6		8
	Q5		
	Q4		8
	Q3		8
	Q2		8
	Q1		
2009-11	Q8	3	
	Q7	6	
	Q6	4	
	Q5	6	
	Q4	8	
	Q3	8	
	Q2	7	
	Q1	7	

Number

001410 - Off Campus training/work

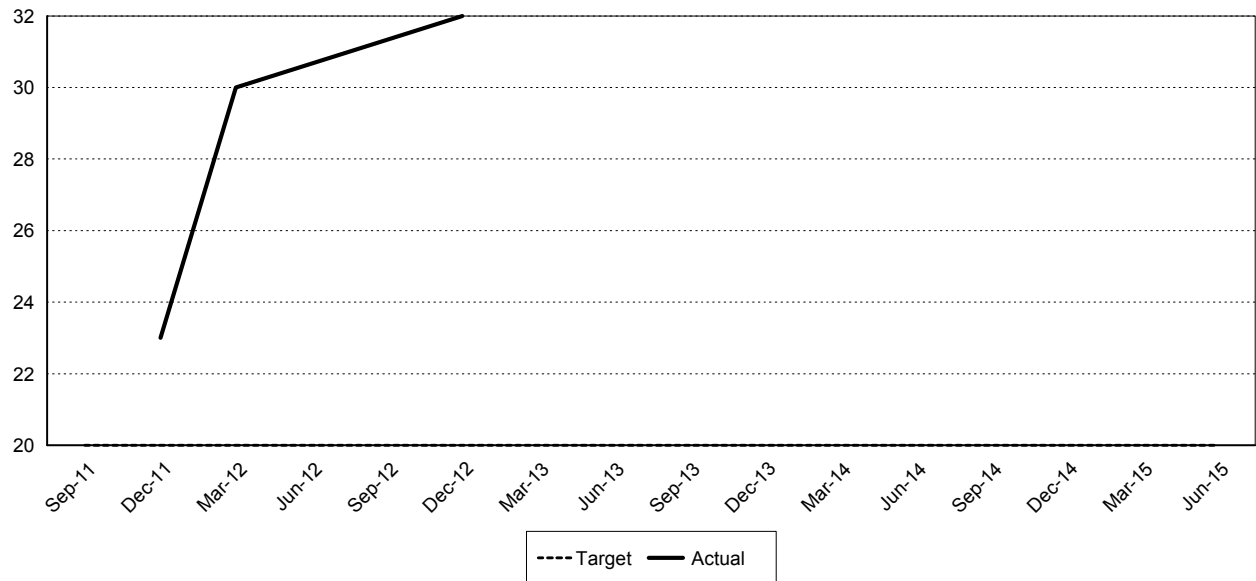


002002 Number of deaf and hard of hearing students in school districts (not enrolled in WSD) receiving consultations, evaluations, and other services.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8		20
	Q7		20
	Q6	32	20
	Q5		20
	Q4		20
	Q3	30	20
	Q2	23	20
	Q1		20

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Number

002002 - Outreach Impact



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	109.2	109.2	109.2
GFS	\$8,615,000	\$8,591,000	\$17,206,000
Other	\$284,000	\$284,000	\$568,000
Total	\$8,899,000	\$8,875,000	\$17,774,000

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<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	353
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM